

FIRE PREVENTION COMMISSION

75-00-00

Project Summary Chart

STATE CAPITAL FUNDS						
Project Name	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. Fire School Auditorium		\$	3,500,000		\$	1,400,000
2. Hydraulic Rescue Tool Replacement	\$ 37,500	\$ 7,500	135,000	\$ 135,000	37,500	\$ 15,000
TOTAL	\$ 37,500	\$ 7,500	\$ 3,635,000	\$ 135,000	\$ 1,437,500	\$ 15,000

1. Fire School Auditorium

PROJECT DESCRIPTION

Funding is requested to begin construction of a 400-seat auditorium located at the Delaware State Fire School in Dover and other necessary modifications to the existing structure. Planning funds of \$30,000 were allocated to the Fire School through the Fiscal Year 2000 Capital Improvements Act to study the feasibility and design of the structure. In Fiscal Year 2001, the Fire School was provided \$418,800 for the first phase of design and construction. This request is for phase two, which equals approximately two-thirds of the remaining projected cost. The auditorium will allow the scheduling of large classes and special seminars.

FACILITY DATA

PROPOSED	
Location	DE State Fire School-Dover
Gross # square feet	16,700 sq. ft. +/-
Estimated time needed to complete project	2 years
Estimated date of occupancy	Fiscal Year 2008

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2000	\$30,000	\$0	\$0
FY 2001	418,800	0	0
FY 2006	3,500,000	0	0
FY 2007	1,400,000	0	0
TOTAL	\$5,348,800	\$0	\$0

COST COMPONENT

Cost by Item	
\$30,000	Pre-Construction
4,115,000	Total Construction Cost (TCC)
418,800	A/E Fee
295,000	Loose Equipment & Furniture
490,000	Project Contingency
\$5,348,800	Total

CALENDAR SCHEDULE

	Prior FY 2005	FY 2006	FY 2007	FY 2008
Construction			Mar 07	
Loose Equipment			Apr 07	
Completion			Jun 07	

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2. Hydraulic Rescue Tools Replacement

PROJECT DESCRIPTION

Funding is requested for the replacement of hydraulic rescue tools for the Delaware State Fire School on behalf of the Newark, Christiana, Five Points, Goodwill, Wilmington Manor, Port Penn, Belvedere, Farmington, Leipsic, Little Creek, Magnolia, Marydel, Frankford, Greenwood, Gumboro, Laurel, Memorial, and Roxana Fire Companies.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$30,000	\$0	\$0
FY 2004	37,500	0	0
FY 2005	7,500	0	0
FY 2006	135,000	0	0
FY 2007	37,500	0	0
FY 2008	15,000	0	0
TOTAL	\$262,500	\$0	\$0

FISCAL YEAR 2007

1. Fire School Auditorium

\$1,400,000

See Project Description for FY 2006.

2. Hydraulic Rescue Tool Replacement

\$37,500

See Project Description for FY 2006.

FISCAL YEAR 2008

1. Hydraulic Rescue Tool Replacement

\$15,000

Funding is requested for scheduled hydraulic rescue tool replacement